

## EXHIBIT 38

**Budget Detail - Year 1**

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N  
 (DOJ Financial Guide, Section 3.10)

**A. Personnel**

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Dr. Fred Nance	Program Director	\$50,000.00	yearly	1	100%	\$50,000		\$50,000
Dr. Hattie Wash	CEO	\$80,000.00	yearly	1	13%	\$10,000		\$10,000
					<b>Total(s)</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

**Narrative**

Dr. Fred Nance (Program Director) will work full time (12 months). He will work in collaboration with Stake Holders such as Cook County Jail, Adult Probation and Local and State Institutions, submitting required reports to the Bureau of Justice Assistance (BJA), developing the Project Work Plan and other duties as required by the project. Dr. Hattie Wash (CEO) is responsible for the fiscal and management oversight of the entire award providing 12.5% of her time to the project.

<b>B. Fringe Benefits</b>					
<b>Name</b> <i>List each grant-supported position receiving fringe benefits.</i>	<b>Computation</b> <i>Show the basis for computation.</i>				
	<b>Base</b>	<b>Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Dr. Fred Nance (Program Directot)	\$50,000.00	19.00%	\$9,500		\$9,500
Dr. Hattie Wash	\$10,000.00	19.00%	\$1,900		\$1,900
		<b>Total(s)</b>	<b>\$11,400</b>	<b>\$0</b>	<b>\$11,400</b>
<b>Narrative</b>	Our Fringe benefit rate is 19% and covers the following items: FICA (6.2%), Medicare (1.45%), Workers's Compensation (4%), Illinois Unemployment (6.9%)				

<b>C. Travel</b>										
<b>Purpose of Travel</b> <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b> <i>Indicate the travel destination.</i>	<b>Type of Expense</b> <i>Lodging, Meals, Etc.</i>	<b>Basis</b> <i>Per day, mile, trip, Etc.</i>	<b>Computation</b> <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				<b>Cost</b>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Mandatory orientation and technical training	Washington DC	Local travel	N/A	\$25.00	1	3	1	\$75		\$75
Mandatory orientation and technical training	Washington DC	Airfare	N/A	\$365.00	1	3	1	\$1,095		\$1,095
Mandatory orientation and technical training	Washington DC	Meals	Day	\$20.00	3	3	1	\$180		\$180
Mandatory orientation and technical training	Washington DC	Lodging, Meals, Etc.	N/A	\$150.00	3	3	1	\$1,350		\$1,350
<b>Total(s)</b>								<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>
<b>Narrative</b>	Per award guidelines key members must attend BJA's orientation and technical training in Washington DC. Travel includes air fare and local transportation. Lodging is for 3 nights with a maximum of 3 people. Meals are allocated for a maximum of 3 people at \$20 per per meal for 3 days.									

<b>D. Equipment</b>					
<b>Item</b>		<b>Computation</b>			
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>			
		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>
					<b>Federal Request</b>
Desk-Top-Computer and Printer.		1	\$3,000.00	\$3,000	\$3,000
				<b>Total(s)</b>	<b>\$3,000</b>
<b>Narrative</b>	Computer will be purchased for the Project and may be used by all staff assigned to the Project to generate required reports, evaluations and other project documents.				

<b>E. Supplies</b>					
<b>Supply Items</b>		<b>Computation</b>			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>
					<b>Federal Request</b>
Office Supplies		12	\$60.00	\$720	
Training Materials		1	\$892.00	\$892	
Copying Paper		12	\$50.00	\$600	
				<b>Total(s)</b>	<b>\$2,212</b>
<b>Narrative</b>		<p>(1) General office supplies will be used by all personnel on this project, and includes pens, paper, binder clips and other basic supplies. These amounts were determined based on other Projects of this size that we have completed in the past. We have determined that this cost should be \$60 per month. (2) Training materials were estimated at a one time cost of \$892. (3) Copying paper cost is based on the cost of 5 reams of paper used per month at a cost of \$10 per ream.</p>			

<b>F. Construction</b>					
<b>Purpose</b> <i>Provide the purpose of the construction</i>	<b>Description of Work</b> <i>Describe the construction project(s)</i>	<b>Computation</b> <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>			
		<b># of Items</b>	<b>Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>
N/A				\$0	\$0
			<b>Total(s)</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>					

<b>G. Subawards (Subgrants)</b>								
<b>Description</b>  <i>Provide a description of the activities to be carried out by subrecipients.</i>		<b>Purpose</b>  <i>Describe the purpose of the subaward (subgrant)</i>		<b>Consultant?</b>  <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
				<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>		
Thomas Bradley CPA		Accountant		Yes	\$6,000	\$6,000		
Dr. Karen Witherspoon		Program Evaluator		Yes	\$6,000	\$6,000		
<b>Total(s)</b>					<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	
<b>Consultant Travel (if necessary)</b>								
<b>Purpose of Travel</b>  <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b>  <i>Indicate the travel destination.</i>	<b>Type of Expense</b>  <i>Hotel, airfare, per diem</i>	<b>Computation</b>  <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
						\$0		\$0
						<b>Total</b>	\$0	\$0
<b>Narrative</b>								
Thomas Bradley CPA will prepare required financial reports as well as tracking award expenditures. Mr Bradley's rate is \$40 a hour with an estimated 150 hours needed. Dr. Karen Witherspoon will be the Lead Evaluator for the program. Dr. Witherspoon rate is \$ 80 a hour, and we estimate that Dr. Witherspoon will provide 75 hours of service not to exceed \$6,000.								
<b>H. Procurement Contracts</b>								

<b>Description</b>  <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		<b>Purpose</b>  <i>Describe the purpose of the contract</i>		<b>Consultant?</b>  <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
					<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
							\$0	
					<b>Total(s)</b>	<b>\$0</b>	<b>\$0</b>	
<b>Consultant Travel (if necessary)</b>								
<b>Purpose of Travel</b>  <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b>  <i>Indicate the travel destination.</i>	<b>Type of Expense</b>  <i>Hotel, airfare, per diem</i>	<b>Computation</b>  <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
						\$0		\$0
					<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>								
<b>I. Other Costs</b>								
<b>Description</b>		<b>Computation</b>						

<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>		<i>Show the basis for computation</i>						
		<i>Quantity</i>	<i>Basis</i>	<i>Cost</i>	<i>Length of Time</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
Rent		1	Monthly	\$600.00	12	\$7,200		\$7,200
Telephone		1	Monthly	\$84.00	12	\$1,008		\$1,008
Postage		1	Monthly	\$40.00	12	\$480		\$480
						<b>Total(s)</b>	<b>\$8,688</b>	<b>\$0</b>
<b><i>Narrative</i></b>								
(1) Rent of \$600 per month is based on one office space at a comparable rate to similar offices in the area. (2) Telephone expense is determined by a monthly cost of \$84. (3) Postage was estimated based on the cost of 40 stamps needed monthly.								

<b>J. Indirect Costs</b>					
<b>Description</b> <i>Describe what the approved rate is and how it is applied.</i>		<b>Computation</b> <i>Compute the indirect costs for those portions of the program which allow such costs.</i>			
		<b>Base</b>	<b>Indirect Cost Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>
				\$0	\$0
				<b>Total(s)</b>	<b>\$0</b>
<b>Narrative</b>					